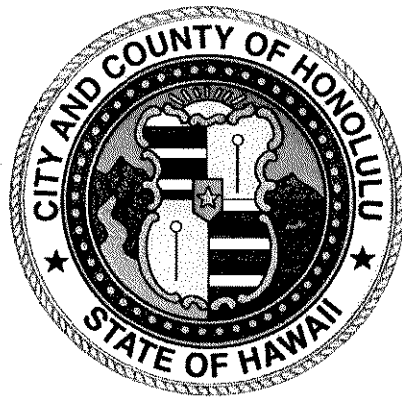


CITY CLERK
HONOLULU, HAWAII

MAR 24 8 04 AM '09

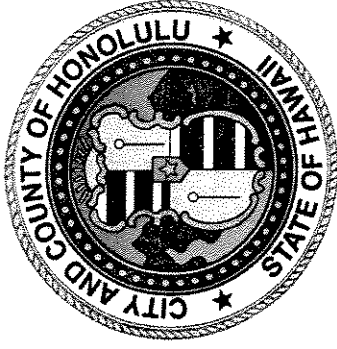
RECEIVED



Fiscal Year 2010 Operating Budget Office of the Mayor

Presentation to City Council

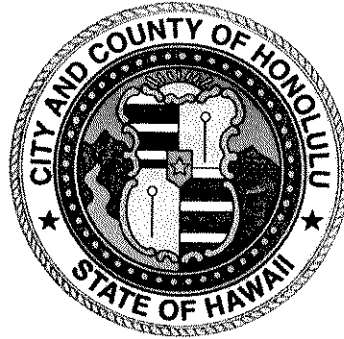
March 23, 2009



Office of the Mayor

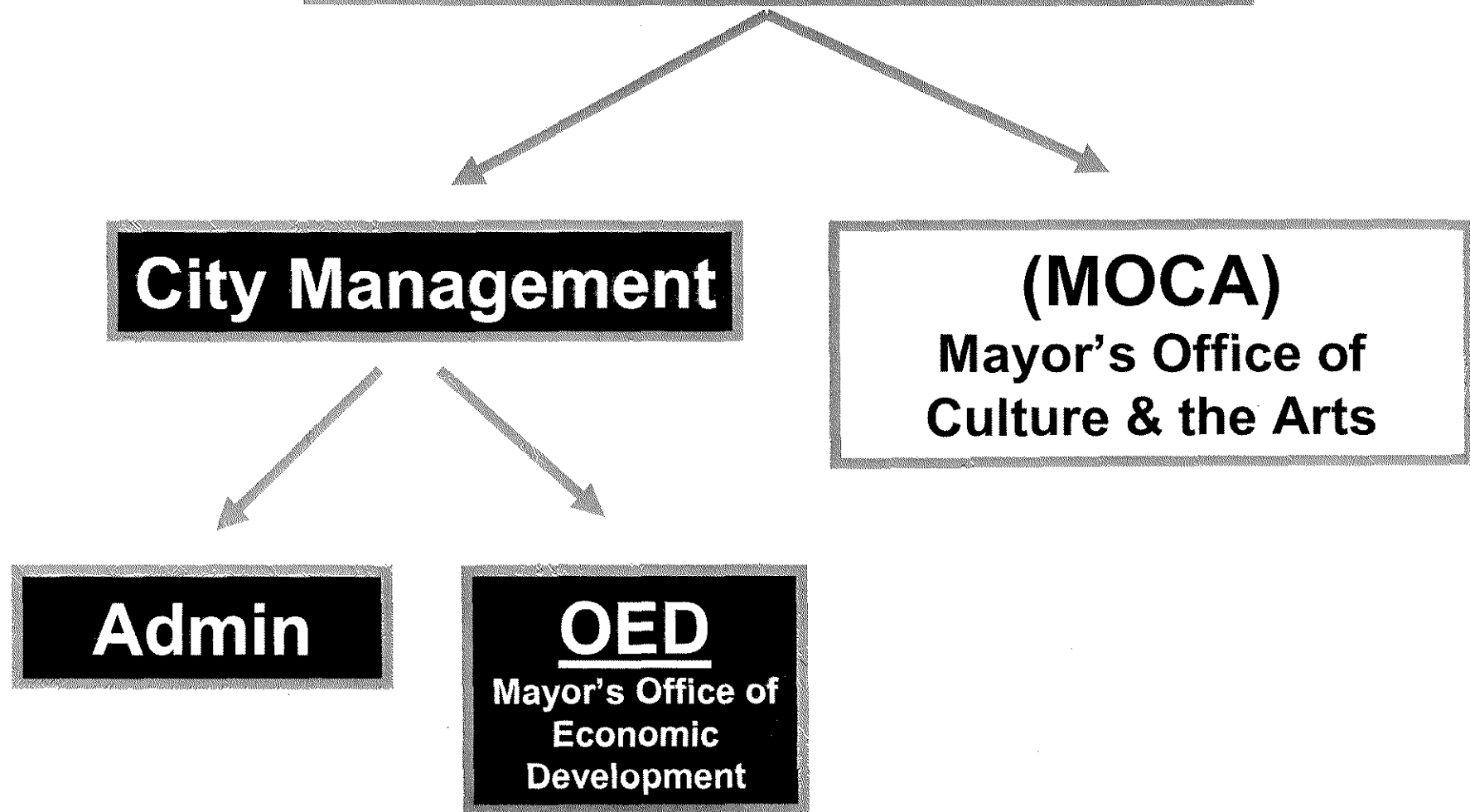
Office of the Mayor

Total Budget	\$607,098	\$622,610	\$606,048	<\$1,050>
Authorized FTE	6	6	6	No Change
Salaries	\$498,896	\$524,408	\$507,846	\$8,950
Current Expenses	\$108,202	\$98,202	\$98,202	<\$10,000>
Equipment	0	0	0	No Change



**Office of the
Managing Director
(OMD)**

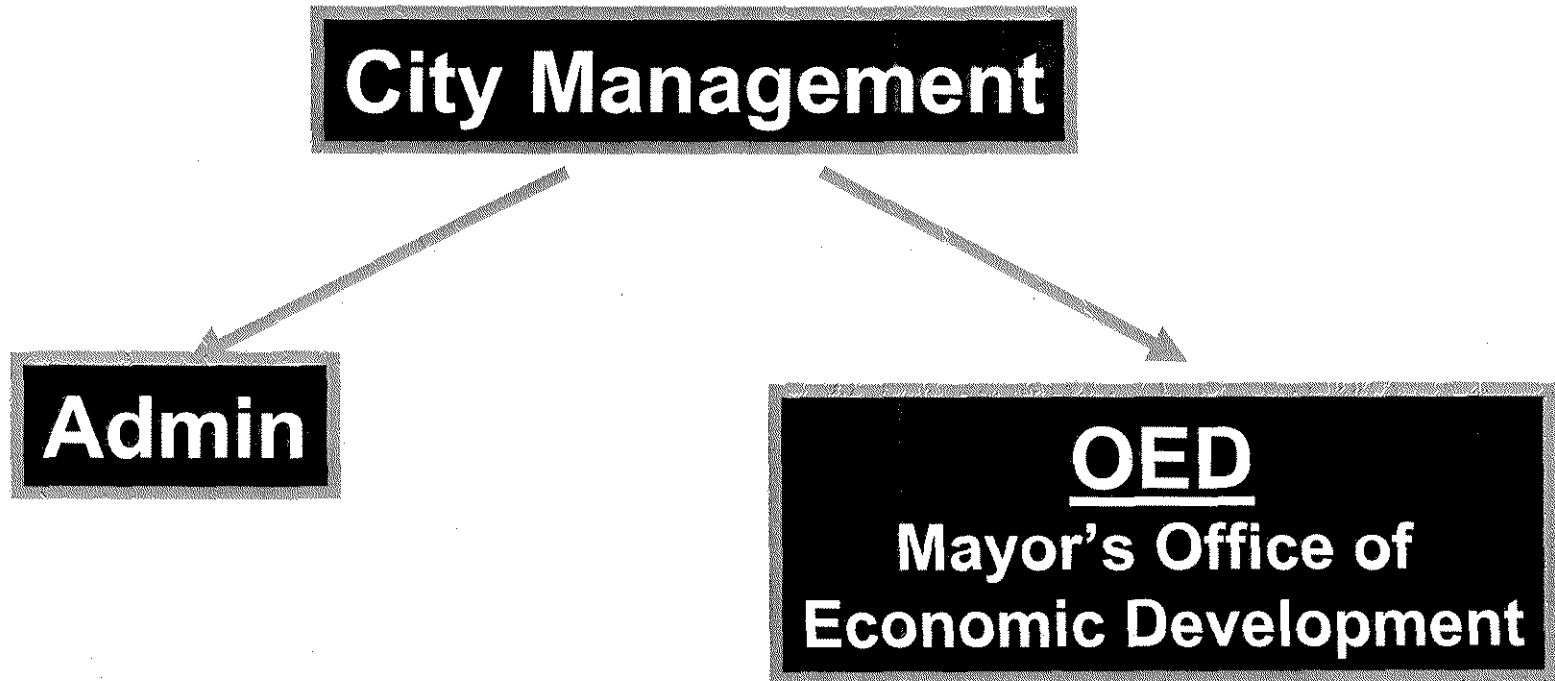
Office of the Managing Director



Office of the Managing Director

	FY09 APPRN	FY10 PROPOSED	FY10 ADJUSTED	CHANGE
Total Budget	\$2,762,898	\$2,861,700	\$2,825,528	\$62,630
Authorized FTE	36	35	35	<1>
Salaries	\$1,810,771	\$1,814,573	\$1,778,401	<\$32,370>
Current Expenses	\$952,127	\$1,047,127	\$1,047,127	\$95,000
Equipment	0	0	0	No Change

Office of the Managing Director



Office of the Managing Director

City Management (Admin & OED)

	FY09 APPRN	FY10 PROPOSED	FY10 ADJUSTED	CHANGE
Total Budget	\$1,985,094	\$2,109,586	\$2,073,414	\$88,320
Authorized FTE	29	29	29	No Change
Salaries	\$1,487,917	\$1,502,409	\$1,466,237	<\$21,680>
Current Expenses	\$497,177	\$607,177	\$607,177	\$110,000
Equipment	0	0	0	No Change

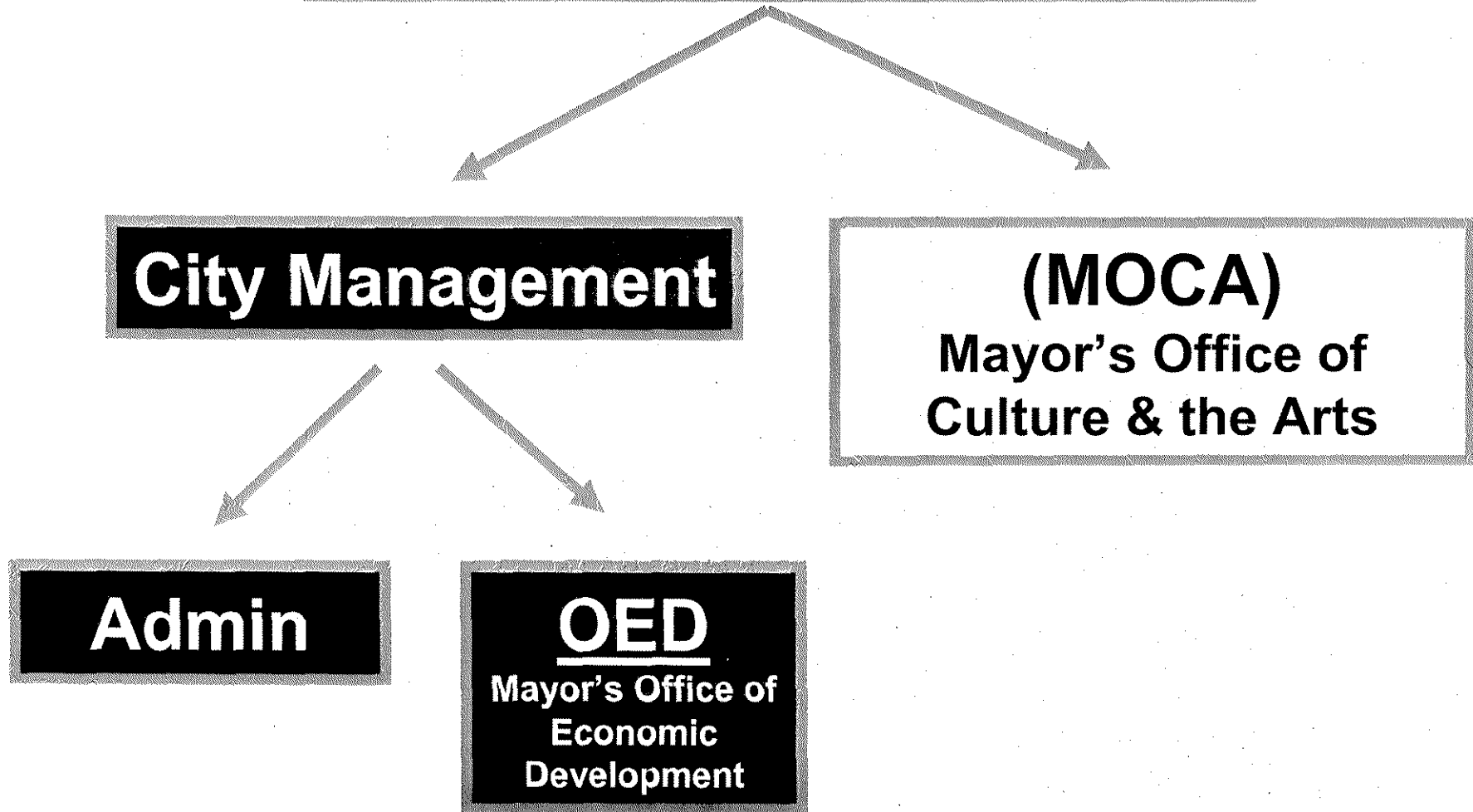
Office of the Managing Director

City Management (Admin & OED)

Mayor's Office of Economic Development

PROGRAMS	FY09 APPRN	FY10 PROPOSED	CHANGE
Film Office/HIFF	\$80,000	\$80,000	-
Small Business Development	\$52,000	\$52,000	-
Targeted Community Revitalization - Includes Grants to Community Groups	\$120,000	\$120,000	-
International Relations & Sister Cities	\$125,000	\$110,000	\$<15,000>
Sustainable Industries/ Agriculture	\$57,000	\$57,000	-
Sports	\$25,000	\$25,000	-
Economic Stimulus Projects		\$125,000	\$125,000
TOTAL	\$459,000	\$569,000	\$110,000

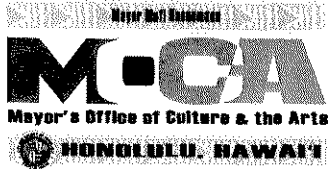
Office of the Managing Director



Office of the Managing Director

Mayor's Office of Culture & the Arts

	FY09 APPRN	FY10 PROPOSED	CHANGE
Total Budget	\$777,804	\$752,114	<25,690>
Authorized FTE	7	6	<1>
Salaries	\$322,854	\$312,164	<10,690>
Current Expenses	\$454,950	\$439,950	<15,000>



Office of the Managing Director

Mayor's Office of Culture & the Arts

PROGRAMS	FY09 APPRN	FY10 PROPOSED	CHANGE
Current Expense			
Operations	\$ 49,500	\$ 49,500	No Change
Programs			
Performing Arts	\$ 190,000	\$ 190,000	No Change
Organization Partnership	\$ 45,000	\$ 40,000	<\$5,000>
Youth Performing Arts Partnership	\$ 30,000	\$ 30,000	No Change
Cultural Celebration	\$ 45,000	\$ 40,000	<\$5,000>
Collaborative Community Programming	\$ 50,000	\$ 45,000	<\$5,000>
Preservation and Restoration Program	\$ 45,450	\$ 45,450	No Change
TOTAL	\$454,950	\$439,950	<15,000>